

## Head 186 — TRANSPORT DEPARTMENT

**Controlling officer:** the Commissioner for Transport will account for expenditure under this Head.

<b>Estimate 2013–14</b> .....	<b>\$2,035.9m</b>
<b>Establishment ceiling 2013–14</b> (notional annual mid-point salary value) representing an estimated 1 375 non-directorate posts as at 31 March 2013 rising by 36 posts to 1 411 posts as at 31 March 2014.....	<b>\$572.4m</b>
In addition, there will be an estimated 27 directorate posts as at 31 March 2013 and as at 31 March 2014.	
<b>Commitment balance</b> .....	<b>\$120.1m</b>

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Planning and Development</b>	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing).
<b>Programme (2) Licensing of Vehicles and Drivers</b>	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing) and Policy Area 25: Revenue Collection and Financial Control (Secretary for Financial Services and the Treasury).
<b>Programme (3) District Traffic and Transport Services</b>	These programmes contribute to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing).
<b>Programme (4) Management of Transport Services</b>	
<b>Programme (5) Transport Services for Persons with Disabilities and Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities</b>	This programme contributes to Policy Area 14: Social Welfare (Secretary for Labour and Welfare).

#### Detail

##### Programme (1): Planning and Development

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	<b>2013–14 (Estimate)</b>
Financial provision (\$m)	260.3	299.4	297.9 (–0.5%)	<b>304.1</b> (+2.1%)
				(or +1.6% on 2012–13 Original)

#### *Aim*

2 The aims are to assist in the formulation of transport policies and infrastructure development programmes for safe and efficient passenger and goods movements and to implement the Government's policy on public transport development, franchising and regulation, all of which will contribute towards the sustainable development of Hong Kong.

#### *Brief Description*

3 The work of the Department involves:

- conducting studies for transport planning for Hong Kong, which form the basis for formulating transport policies and strategies and developing transport infrastructure, public transport development programmes and measures to deal with traffic congestion;
- scrutinising traffic impact studies for developments and advising on building development proposals and town planning matters;
- providing traffic and transport inputs for the planning and implementation of new railways and strategic highway projects;

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- evaluating and introducing new technologies, including intelligent transport systems, to enhance the management and operation of the transportation system of Hong Kong and deploying information technology to improve the business and planning process;
- planning and developing franchised bus, non-franchised bus, tram, taxi, ferry and public light bus (PLB) services, formulating regulatory measures for the services, and planning their related facilities;
- monitoring existing railway services, assessing the impact of new railways on other public transport modes and maintaining a co-ordinated network of public transport services along rail corridors; and
- processing service development programmes and applications for fare adjustment for different public transport modes.

4 In 2012, the Department launched the mobile application of pre-trip planning and real-time traffic information for motorists. It assisted the Transport and Housing Bureau in introducing the Road Traffic (Amendment) (No. 2) Bill 2011 into the Legislative Council which was passed on 29 March 2012 and subsequently enacted on 13 April 2012 for the implementation of a package of measures to enhance the safety of PLB operation and the quality of PLB services. It implemented the helping measures brought forward by the Review on Ferry Services for Outlying Islands for the six major outlying island ferry routes. It processed fare increase applications from the taxi trades, green minibuses, and franchised or licensed ferry operators. It assisted in granting new franchises to New World First Bus Services Limited, Long Win Bus Company Limited and Citybus Limited (Franchise for Airport and North Lantau Bus Network) in April 2012. It worked with the franchised bus companies in pursuing bus service rationalisation proposals in the context of route development programmes. It completed a territory-wide travel characteristics survey which would provide information to update and enhance the transport model.

5 The key performance measures in respect of planning and development are:

### *Indicators*

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
public transport forward planning programmes processed .....	7	7	7
new or extension of licences for ferry services granted .....	75	19	62 <sup>∇</sup>
bus-bus interchange schemes introduced .....	4	5	36 <sup>^</sup>
project definition statements/technical feasibility statements for inclusion of transport infrastructure projects in Public Works Programme processed.....	22	13	7

∇ These licences include licensed ferry service and kaito ferry service. As kaito ferry licences are normally extended once every two years, it is anticipated that there would be an upsurge in the number of new or extension of ferry licences in 2013 as a result of the current licence extension or renewal cycle.

^ The figure includes 27 new bus-bus interchange schemes to be introduced when the new bus franchises of New World First Bus Services Limited, Long Win Bus Company Limited and Citybus Limited (Franchise for Airport and North Lantau Bus Network) take effect in May and July 2013. The remaining ones are those which are planned in connection with network improvements.

### *Matters Requiring Special Attention in 2013–14*

6 During 2013–14, the Department will:

- continue to encourage franchised bus companies to deploy environment-friendly buses at busy corridors;
- prepare and consult stakeholders on a public transport re-organisation plan in connection with the commissioning of the West Island Line and the South Island Line (East);
- assist the Transport and Housing Bureau in reviewing the fare adjustment mechanism of the MTR Corporation Limited and fare adjustment arrangement for franchised bus service;
- continue to support the Environmental Protection Department to carry out environmental initiatives including trial of suitable emission reduction devices on in-service franchised buses and trial of hybrid buses and electric buses;
- continue to work on the introduction of pre-service training course for applicants for PLB driving licence, and installation of electronic data recording device on newly registered PLBs as required under the Road Traffic (Amendment) Ordinance 2012 for the enhancement of safety of PLB operation and quality of PLB services;
- provide timely traffic and transport inputs for the planning and implementation of new railways, strategic highway and major new development projects;
- work with consultants in updating and enhancing the transport model for planning purpose; and
- continue to implement the helping measures for the six major outlying island ferry routes, and complete a mid-term review on these measures.

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### Programme (2): Licensing of Vehicles and Drivers

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	<b>2013–14 (Estimate)</b>
Financial provision (\$m)	255.4	270.2	276.3 (+2.3%)	<b>292.6</b> (+5.9%)

(or +8.3% on  
2012–13 Original)

#### *Aim*

7 The aims are to operate an efficient vehicle and driver registration and licensing system, and to promote road safety through the efficient regulation of vehicles and drivers.

#### *Brief Description*

8 The work of the Department involves:

- handling the registration of vehicles, issue and renewal of vehicle and driving licences, transfer of vehicle ownership and issue and renewal of Closed Road Permits for cross-boundary vehicles;
- taking enforcement action on unauthorised operation of vehicles governed under the Passenger Service Licence System;
- instituting prosecution action in relation to the Driving Offence Points (DOP) System, non-compliance cases of Mandatory Attendance of Driving Improvement Courses (MDIC), and traffic offences in the control areas of government tunnels and bridges;
- processing applications for Passenger Service Licences and Hire Car Permits in respect of public service vehicles and other miscellaneous licences;
- inspecting the roadworthiness and emission condition of vehicles through government-operated vehicle examination centres;
- supervising the performance of the management contractor of the New Kowloon Bay Vehicle Examination Centre, regulating the operation of designated car testing centres, and monitoring the bus maintenance of franchised bus companies;
- promoting safer vehicles through reviewing and updating the relevant vehicle regulations and safety standards; and
- arranging written and road tests for drivers and driving instructors, regulating the operation of designated driving schools, and promoting road safety through the driving improvement scheme.

9 In 2012, the Department continued to provide support to the Environment Bureau in the implementation of incentive schemes for the early replacement of Euro II diesel commercial vehicles with new ones complying with the prevailing statutory emission standard and in promoting the use of environment-friendly private cars and commercial vehicles.

10 The key performance measures in respect of licensing of vehicles and drivers are:

#### *Targets*

	Target	2011 (Actual)	2012 (Actual)	<b>2013 (Plan)</b>
conducting road test				
within 82 days upon application for motorcycle, private car and light goods vehicle driving licence (% of all cases) .....	95	48Δ	33Δ	<b>33§</b>
within 82 days upon application for light bus, bus, medium and heavy goods vehicle and articulated vehicle driving licence (% of all cases) .....	95	97	57#	<b>95#</b>
conducting written test				
within 45 days upon application for learner driving licence (% of all cases) .....	98	100	99	<b>98</b>
within 60 days upon application for taxi driving licence (% of all cases) .....	98	100	100	<b>98</b>

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	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
announcing written test result within 15 minutes upon completion of the test (% of all cases) .....	98	100	100	<b>98</b>
providing driving licence renewal service over the counter (% of all cases) within 70 minutes during peak hours .....	98	99	97	<b>98</b>
within 40 minutes during non-peak hours .....	99	99	95	<b>99</b>
providing vehicle licence renewal service over the counter (% of all cases) within 70 minutes during peak hours .....	95	98	99	<b>98</b>
within 40 minutes during non-peak hours .....	98	99	99	<b>99</b>
providing non-counter licensing services within ten working days upon application (% of all cases) .....	95	100	100	<b>100</b>
conducting annual examination of vehicles at government centres within ten working days upon application (% of all cases) .....	100	100	100	<b>100</b>
conducting recheck examination of vehicles at government centres within four working days upon application (% of all cases) .....	100	100	100	<b>100</b>

Δ The decrease in compliance rates in 2011 and 2012 was due to an upsurge of applications which started in 2010 after a continuous decline for ten years. The Department will continue to keep the target under review.

§ It is difficult to estimate with accuracy whether the increasing trend of driving tests' demand will continue in 2013 hence affecting further the compliance rate. In order not to over- or under-estimate to a significant extent, it is estimated that the compliance rate for 2013 will remain the same as that for 2012, but there may be improvement if the increasing trend ceases and a decreasing trend sets in.

# The decrease in compliance rate in 2012 was due to an unexpected upsurge of applications in early 2012. As the normal waiting time for commercial vehicles has resumed to within 82 days since July 2012, the Department expects that the target could also be achieved in 2013.

### *Indicators*

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
written tests arranged for			
private car drivers .....	48 744	55 059	<b>57 000</b>
taxi drivers .....	7 415	7 735	<b>8 000</b>
road tests arranged for			
private car drivers .....	31 112	30 706	<b>34 000</b>
other drivers .....	78 534	79 874	<b>89 000</b>
vehicle licence transactions .....	1 620 000	1 648 000	<b>1 665 000</b>
driving licence transactions .....	1 184 000	1 199 000	<b>1 210 000</b>
new DOP summonses issued .....	1 968	1 966	<b>2 000</b>
new MDIC summonses issued .....	1 112	1 439	<b>1 300</b>
summonses issued for traffic offences in control areas of government tunnels and bridges .....	5 628	5 952	<b>6 000</b>
inquiries on unauthorised operation by vehicles governed under the Passenger Service Licence System .....	40	40	<b>40</b>
vehicles inspected at government centres			
public service vehicles .....	45 000	45 000	<b>45 000</b>
light goods vehicles (exceeding 1.9 tonnes Gross Vehicle Weight (GVW)) .....	72 000	74 000	<b>74 000</b>
medium and heavy goods vehicles .....	46 000	47 000	<b>47 000</b>
private cars and light goods vehicles (not exceeding 1.9 tonnes GVW) inspected at designated centres .....	260 000	280 000	<b>280 000</b>
daily spot checks on franchised buses in service .....	14	14	<b>14</b>

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### *Matters Requiring Special Attention in 2013–14*

- 11** During 2013–14, the Department will continue to:
- provide efficient and courteous licensing services for the issue and renewal of licences and permits;
  - conduct process re-engineering of licensing services to improve efficiency and customer service;
  - pursue legislative amendments on motor vehicle construction regulations;
  - support the implementation of incentive schemes to progressively phase out pre-Euro IV diesel commercial vehicles and to encourage the purchase of environment-friendly vehicles;
  - support the implementation of the first phase of the ad hoc quota trial scheme for cross-boundary private cars at the Shenzhen Bay Port; and
  - keep the service provided for conducting road test for motorcycle, private car and light goods vehicle driving licence under review and consider further measures to enhance the service.

### **Programme (3): District Traffic and Transport Services**

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	<b>2013–14 (Estimate)</b>
Financial provision (\$m)	369.2	381.8	394.8 (+3.4%)	<b>413.3</b> (+4.7%)
				(or +8.3% on 2012–13 Original)

### *Aim*

**12** The aim is to enable safe and orderly movement of pedestrians and road traffic and provision of efficient and effective public transport services by implementing traffic management, road improvement and pedestrian schemes, installing and operating intelligent transport systems, monitoring and regulating public transport operations, formulating and implementing road safety strategies and measures, and maintaining regular dialogue with District Councils and other public bodies.

### *Brief Description*

- 13** The work of the Department involves:
- regulating and monitoring the operation of public transport services;
  - maintaining close liaison with public transport operators and the related trades and associations including the goods vehicle and cross-boundary bus trades;
  - maintaining close contact with public transport operators during emergencies;
  - planning and introducing new green minibus services;
  - planning and implementing public transport services and facilities to tie in with the commissioning of new infrastructure projects, including new railways and land boundary control points;
  - planning and implementing special traffic and transport arrangements to facilitate public events including international conventions and exhibitions, sports, cultural, festive and social events;
  - designing and implementing traffic management schemes, pedestrian schemes and other measures to ensure the efficient use of limited road space and to enhance road safety; and
  - deploying intelligent transport systems including area traffic control (ATC) systems, traffic control and surveillance systems on strategic roads, the traffic and incident management system (TIMS), the car journey time indication system (JTIS), speed map panels (SMPs), the red light camera (RLC) system and the speed enforcement camera (SEC) system to enhance the effectiveness of traffic management, efficient use of limited road space, timely dissemination of real-time traffic information and road safety enforcement.

**14** In 2012, the Department continued to regulate and monitor public transport services. It worked with franchised bus operators to implement route rationalisation measures to achieve more efficient use of resources. It designed and implemented various traffic management measures to improve traffic and enhance road safety. The ATC and JTIS systems and equipment were maintained with high serviceability ratios. Various projects including the replacement of conventional traffic signals with light emitting diode (LED) traffic signals, the installation of SMPs in the New Territories and further expansion of the SEC and RLC systems progressed on schedule.

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15 The key performance measures in respect of district traffic and transport services are:

### *Targets*

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
maintaining serviceability of ATC systems				
central computer system (%) .....	99.5	99.8	99.9	<b>99.9</b>
on-street signal controllers (%) .....	99.5	99.9	99.9	<b>99.9</b>

### *Indicators*

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
replacing conventional traffic signals with LED traffic signals in Hong Kong (cumulative)φ.....	1 300	1 835	—
processing of bus route rationalisation packages .....	122	78	<b>67</b>
implementing franchised service route development programme items for buses .....	114	82	<b>90</b>
introducing new green minibus service routes .....	3	5	<b>4</b>
signalised road junctions (cumulative).....	1 809	1 835	<b>1 860</b>
junctions with RLC systems installed (cumulative) .....	155	155	<b>155</b>
locations with SEC systems installed (cumulative).....	111	115	<b>120</b>
closed circuit television cameras (cumulative) .....	665	667	<b>667</b>
average vehicular speed (km/hour) forψ			
Urban .....	23	23	<b>23</b>
New Territories.....	40	40	<b>40</b>
injury accidents involving motor vehicles per million vehicle-km.....	1.1‡	1.1‡	<b>1.1</b>
locations with clusters of injury accidents investigated .....	100	100	<b>100</b>
area studies for enhancing road safety .....	2	2	<b>2</b>
road safety publicity projects initiated and participated.....	9	9	<b>9</b>
road safety enhancement measures planned (no. of locations).....	90	90	<b>90</b>
improvement items including route modification, construction of shelters, provision/relocation of stops/stands for			
franchised operators.....	1 324	1 393	<b>1 355</b>
non-franchised operators.....	934	1 014	<b>954</b>

φ Indicator to be removed as from 2013 as the replacement project was completed in October 2012.

ψ The average vehicular speed is measured along routes that are representative of the road network during the morning peak period from 08:00 to 09:30 from September to December.

‡ As it takes time to collect and compile the data, the figure for 2011 has been updated after the preparation of the 2012–13 Estimates. For the same reason, the figure for 2012 is subject to adjustment.

### *Matters Requiring Special Attention in 2013–14*

16 During 2013–14, the Department will:

- continue to rationalise and improve bus services to improve quality and efficiency, and to help relieve bus congestion and reduce road-side emission;
- continue to implement the TIMS;
- continue to facilitate the smooth operation of cross-boundary traffic and transport services and facilities at land boundary control points;
- continue to implement pedestrian schemes to improve the environment for pedestrians;
- continue to collaborate with the Highways Department on technical feasibility studies on the proposed pedestrian subway scheme in Causeway Bay, and the proposed pedestrian scheme in Yuen Long Town, and provide traffic and transport input for the proposed pedestrian footbridge system in Mong Kok;
- provide traffic and transport input for the investigation and preliminary design of the higher-ranking proposals for the hillside escalator links and elevator systems which are found technically feasible;

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- provide traffic and transport inputs for the retrofitting of barrier-free access facilities at public footbridges, elevated walkways and subways which are found technically feasible; and
- continue to examine and implement measures to enhance road safety through legislation, publicity and use of technology.

### Programme (4): Management of Transport Services

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	<b>2013–14 (Estimate)</b>
Financial provision (\$m)	322.6	326.4	289.3 (–11.4%)	<b>343.1</b> (+18.6%)
				(or +5.1% on 2012–13 Original)

### *Aim*

17 The aim is to ensure the efficient management of transport infrastructure and services in respect of government and private tunnels, bridges, parking meters, government carparks, the Central to Mid-Levels Escalator System, the Austin Road Cross Boundary Coach Terminus, the Tsing Ma Control Area, the Tsing Sha Control Area and government-owned covered public transport interchanges.

### *Brief Description*

18 The work of the Department involves:

- handling the tendering of management contracts for the above government transport infrastructure and services;
- overseeing and monitoring the performance of the contractors that operate and maintain the above transport infrastructure and services;
- handling traffic and transport incidents in the territory and disseminating timely information about the incidents to the public; and
- providing input on the legislative, management and operational aspects of planning of new strategic highways, bridges and tunnels to be constructed in the territory and across the boundary.

19 In 2012, the Department met the targets in respect of the management of transport infrastructure. It awarded new management contracts for the Kai Tak Tunnel, Lion Rock Tunnel, Shing Mun Tunnels, Tseung Kwan O Tunnel and the New Kowloon Bay Vehicle Examination Centre under the Department's jurisdiction. The preparatory work for tendering the new management contract for government-owned covered public transport interchanges was in progress.

20 The key performance measures in respect of the management of transport services are:

### *Targets*

	Target	2011 (Actual)	2012 (Actual)	<b>2013 (Plan)</b>
attending to traffic accidents and vehicle breakdown inside government tunnel areas within two minutes (% of all cases) .....	97	100	100	<b>99</b>
carbon monoxide concentration inside government tunnels below 70 ppm at all times (% of all readings) .....	100	100	100	<b>100</b>
visibility inside government tunnels within the standard of Environmental Protection Department at all times (% of all readings) .....	100	100	100	<b>100</b>
attending to traffic accidents and vehicle breakdown on the Lantau Link within five minutes (% of all cases) .....	97.0	99.6	100	<b>99.0</b>

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### *Indicators*

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
defective parking meters repaired within 60 minutes upon report (% of cases).....	99.9	99.9	<b>99.9</b>
incidents handled by Transport Incident Management Section.....	4 494	5 190	<b>5 970</b>
awarding management contract for government-owned covered public transport interchanges (cumulative % completed) $\lambda$ .....	50	50	<b>50</b>
awarding management contract for Kai Tak Tunnel and Lion Rock Tunnel (cumulative % completed).....	80	100	—
awarding management contract for Shing Mun Tunnels and Tseung Kwan O Tunnel (cumulative % completed).....	80	100	—
awarding management contract for New Kowloon Bay Vehicle Examination Centre (cumulative % completed) $\delta$ ...	—	100	—
awarding management contract for Tsing Sha Control Area (cumulative % completed) $\delta$ .....	—	70	<b>100</b>
awarding management contract for Tsing Ma Control Area (cumulative % completed) $\delta$ .....	—	65	<b>100</b>
awarding management contract for government carparks (cumulative % completed) $\beta$ .....	—	—	<b>80</b>

$\lambda$  The scope of the management contract is under review with a view to including the maintenance of the government-owned covered public transport interchanges in the contract.

$\delta$  New indicators as from 2012.

$\beta$  New indicator as from 2013.

### *Matters Requiring Special Attention in 2013–14*

**21** During 2013–14, the Department will:

- conduct tendering exercises and award new contracts for:
  - Tsing Sha Control Area;
  - Tsing Ma Control Area;
  - government carparks; and
  - parking meter trial scheme;
- continue to review the scope of the management contract for government-owned covered public transport interchanges; and
- continue to examine possible measures to improve the traffic distribution among the three road harbour crossings.

### **Programme (5): Transport Services for Persons with Disabilities and Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities**

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	63.0	56.5	302.6 (+435.6%)	<b>682.8</b> (+125.6%)

(or +1,108.5% on  
2012–13 Original)

### *Aim*

**22** The aims are to ensure the efficient management and operation of the rebus services to improve the mobility of persons with disabilities and to administer effectively the Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities (the Scheme) to encourage the elderly and eligible persons with disabilities to participate more in community activities.



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### *Brief Description*

23 The work of the Department involves:

- handling and monitoring the efficient utilisation of subvention for the Hong Kong Society for Rehabilitation for the operation of rebus services;
- providing professional transport advice on the services and routing and co-ordinating schemes to improve access to public transport and provision of transport facilities for persons with disabilities; and
- administering the Scheme including reimbursing the participating public transport operators for the revenue forgone.

24 In 2012, arrangements were made for the purchase of four replacement rebus and six additional rebus to meet passenger demand, and for launching of the Scheme on the Mass Transit Railway, franchised buses and ferries.

25 The key performance measures are:

### *Indicators*

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
vehicles for			
rebus scheduled routes .....	77	80 <sup>¶</sup>	84 <sup>γ</sup>
rebus full-day dial-a-ride services .....	33	34 <sup>¶</sup>	36 <sup>γ</sup>
passenger trips for			
rebus scheduled routes .....	320 900 <sup>μ</sup>	337 200 <sup>μ</sup>	354 100
rebus dial-a-ride services.....	407 600 <sup>μ</sup>	421 800 <sup>μ</sup>	444 000
schemes co-ordinated to improve access to public transport			
for persons with disabilities.....	4	4	4
no. of persons waiting for scheduled route services.....	58	62	60
average daily passenger trips taken under the Scheme			
elderly <sup>φ</sup> .....	—	561 255 <sup>Φ</sup>	612 451
eligible persons with disabilities <sup>φ</sup> .....	—	74 290 <sup>Φ</sup>	79 267

<sup>¶</sup> Excluding the six additional rebus to be delivered in early 2013.

<sup>γ</sup> Excluding the six additional rebus to be procured in 2013 and delivered in early 2014.

<sup>μ</sup> As it takes time to collect and compile the data, the figures for 2011 have been updated after the preparation of the 2012–13 Estimates. For the same reason, the figures for 2012 are subject to adjustment.

<sup>φ</sup> New indicators as from 2013.

<sup>Φ</sup> As it takes time to collect and compile the data, the figures for 2012 are subject to adjustment.

### *Matters Requiring Special Attention in 2013–14*

26 During 2013–14, the Department will:

- procure six additional rebus; and
- monitor the operation of the Scheme.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2011–12 (Actual) (\$m)	2012–13 (Original) (\$m)	2012–13 (Revised) (\$m)	2013–14 (Estimate) (\$m)
(1) Planning and Development.....	260.3	299.4	297.9	304.1
(2) Licensing of Vehicles and Drivers ...	255.4	270.2	276.3	292.6
(3) District Traffic and Transport Services.....	369.2	381.8	394.8	413.3
(4) Management of Transport Services.....	322.6	326.4	289.3	343.1
(5) Transport Services for Persons with Disabilities and Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities .....	63.0	56.5	302.6	682.8
	1,270.5	1,334.3	1,560.9 (+17.0%)	2,035.9 (+30.4%)
				(or +52.6% on 2012–13 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2013–14 is \$6.2 million (2.1%) higher than the revised estimate for 2012–13. This is mainly due to the full-year effect of filling vacancies in 2012–13, net increase of two posts in 2013–14 and increased requirement in operating expenses, partly offset by decreased requirement for helping measures to assist the operation of six major outlying island ferry routes.

##### Programme (2)

Provision for 2013–14 is \$16.3 million (5.9%) higher than the revised estimate for 2012–13. This is mainly due to the full-year effect of filling vacancies in 2012–13 and net increase of 31 posts in 2013–14, partly offset by decreased requirement in operating expenses.

##### Programme (3)

Provision for 2013–14 is \$18.5 million (4.7%) higher than the revised estimate for 2012–13. This is mainly due to the full-year effect of filling vacancies in 2012–13, creation of three posts in 2013–14, and increased requirement in operating expenses and capital expenditure.

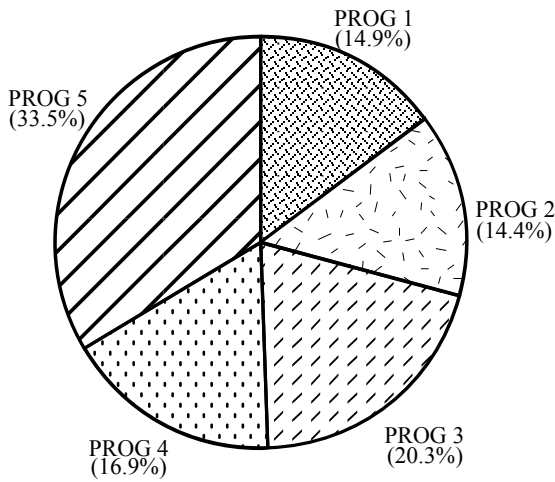
##### Programme (4)

Provision for 2013–14 is \$53.8 million (18.6%) higher than the revised estimate for 2012–13. This is mainly due to increased requirement in operating expenses and capital expenditure.

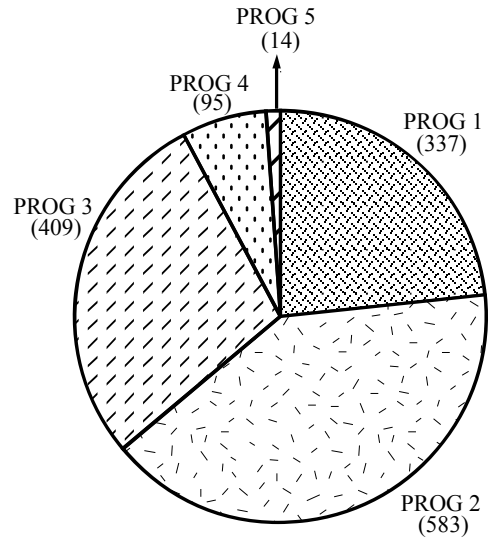
##### Programme (5)

Provision for 2013–14 is \$380.2 million (125.6%) higher than the revised estimate for 2012–13. This is mainly due to the full-year effect of implementing the Scheme and provision for operating additional rehabuses, partly offset by decreased capital expenditure on replacement rehabuses.

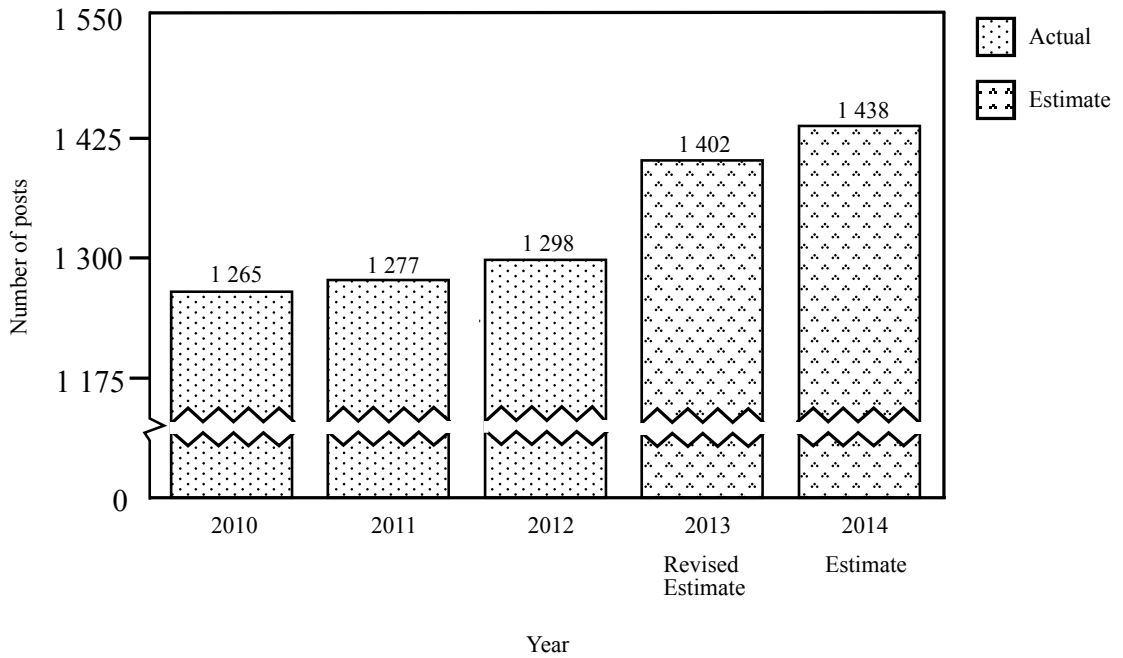
*Allocation of provision to programmes (2013-14)*



*Staff by programme (as at 31 March 2014)*



*Changes in the size of the establishment (as at 31 March)*



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Sub-head (Code)	Actual expenditure 2011–12	Approved estimate 2012–13	Revised estimate 2012–13	Estimate 2013–14	
	\$'000	\$'000	\$'000	\$'000	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	1,181,018	1,257,417	1,254,163	<b>1,359,869</b>
166	Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities.....	—	—	227,918	<b>596,991</b>
	Total, Recurrent .....	1,181,018	1,257,417	1,482,081	<b>1,956,860</b>
Non-Recurrent					
700	General non-recurrent .....	9,700	40,052	49,776	<b>45,535</b>
	Total, Non-Recurrent .....	9,700	40,052	49,776	<b>45,535</b>
	Total, Operating Account.....	1,190,718	1,297,469	1,531,857	<b>2,002,395</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment .....	56,351	17,412	9,956	<b>16,507</b>
661	Minor plant, vehicles and equipment (block vote).....	4,931	9,547	9,547	<b>11,105</b>
	Total, Plant, Equipment and Works.....	61,282	26,959	19,503	<b>27,612</b>
Subventions					
927	Hong Kong Society for Rehabilitation - rehabuses (block vote) .....	18,022	9,414	9,000	<b>5,865</b>
	Hong Kong Society for Rehabilitation .....	431	500	500	—
	Total, Subventions .....	18,453	9,914	9,500	<b>5,865</b>
	Total, Capital Account.....	79,735	36,873	29,003	<b>33,477</b>
	Total Expenditure .....	<u>1,270,453</u>	<u>1,334,342</u>	<u>1,560,860</u>	<u><b>2,035,872</b></u>

## Head 186 — TRANSPORT DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Transport Department is \$2,035,872,000. This represents an increase of \$475,012,000 over the revised estimate for 2012–13 and of \$765,419,000 over actual expenditure in 2011–12.

#### Operating Account

##### Recurrent

**2** Provision of \$1,359,869,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Transport Department. The increase of \$105,706,000 (8.4%) over the revised estimate for 2012–13 is mainly due to the full-year effect of filling vacancies in 2012–13, net increase of 36 posts in 2013–14 and increased provision for other operating expenses.

**3** The establishment as at 31 March 2013 will be 1 402 posts. It is expected that there will be a net increase of 36 posts in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$572,359,000.

**4** An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	<b>2013–14 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries .....	585,063	624,368	633,886	<b>668,338</b>
- Allowances .....	7,950	8,863	7,771	<b>7,771</b>
- Job-related allowances.....	81	102	98	<b>108</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	1,342	863	1,740	<b>1,111</b>
- Civil Service Provident Fund contribution .....	6,086	9,121	9,271	<b>13,037</b>
Departmental Expenses				
- Light and power.....	4,279	4,536	4,556	<b>4,693</b>
- Contract maintenance .....	221,475	227,159	229,415	<b>247,989</b>
- Workshop services.....	144,296	151,556	161,158	<b>156,456</b>
- General departmental expenses .....	167,743	186,052	159,778	<b>211,171</b>
Subventions				
- Special transport facilities for persons with disabilities .....	42,703	44,797	46,490	<b>49,195</b>
	1,181,018	1,257,417	1,254,163	<b>1,359,869</b>

**5** Provision of \$596,991,000 under *Subhead 166 Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities* is for reimbursement of revenue forgone to the participating public transport operators under the Scheme. The increase of \$369,073,000 (161.9%) over the revised estimate for 2012–13 is mainly due to the full-year effect of implementing the Scheme.

#### Capital Account

##### Plant, Equipment and Works

**6** Provision of \$11,105,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$1,558,000 (16.3%) over the revised estimate for 2012–13. This is mainly due to the increased requirement for new and replacement equipment.

##### Subventions

**7** Provision of \$5,865,000 under *Subhead 927 Hong Kong Society for Rehabilitation - rehabuses (block vote)* is for the procurement of rehabuses run by the Hong Kong Society for Rehabilitation with essential accessories and modifications to facilitate the carriage of persons with disabilities, costing above \$150,000 but not exceeding \$2,000,000 each. The decrease of \$3,135,000 (34.8%) against the revised estimate for 2012–13 is mainly due to the decreased requirement for replacement rehabuses.

## Head 186 — TRANSPORT DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	845	Setting up of a centralised settlement platform and related system enhancement for implementing the Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities .....	10,100	—	6,288	3,812
	885	Helping measures to assist the operation of six major outlying island ferry trunk routes .....	114,963	7,471	40,086	67,406
	963	Elderly Fare Concession Reimbursement for “Central - Tsim Sha Tsui” Franchised Ferry Service.....	6,804	—	3,402	3,402
			<u>131,867</u>	<u>7,471</u>	<u>49,776</u>	<u>74,620</u>
<b><i>Capital Account</i></b>						
603		<i>Plant, vehicles and equipment</i>				
	258	Installation of two chassis dynamometers and building of test chambers in Tokwawan Vehicle Examination Centre and Kowloon Bay Vehicle Examination Centre .....	9,200	8,738	245	217
	822	Replacement of specialised vehicles providing towing services for the Tsing Ma Control Area, North Lantau Highway and Penny’s Bay.....	15,120	756	—	14,364
	841	Replacement of two brake testers in Kowloon Bay Vehicle Examination Centre.....	4,060	1,184	1,521	1,355
	842	Provision of one heavy recovery vehicle HRV1 for the Scenic Hill Tunnel and the Hong Kong Boundary Crossing Facilities - Airport Tunnel.....	4,080	—	—	4,080
	847	Provision of one heavy recovery vehicle HRV2 for the Scenic Hill Tunnel and the Hong Kong Boundary Crossing Facilities - Airport Tunnel.....	4,080	—	—	4,080
	848	Provision of one heavy recovery vehicle HRV3 for the Scenic Hill Tunnel and the Hong Kong Boundary Crossing Facilities - Airport Tunnel.....	4,080	—	—	4,080
	849	Provision of one tunnel wall cleansing vehicle TWCV1 for the Scenic Hill Tunnel and the Hong Kong Boundary Crossing Facilities - Airport Tunnel.....	5,760	—	—	5,760

## Head 186 — TRANSPORT DEPARTMENT

### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012-13	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
850		Provision of one tunnel wall cleansing vehicle TWCV2 for the Scenic Hill Tunnel and the Hong Kong Boundary Crossing Facilities - Airport Tunnel.....	5,760	—	—	5,760
851		Replacement of one tunnel washer vehicle for Lion Rock Tunnel (AM5819) .....	5,760	—	—	5,760
			<u>57,900</u>	<u>10,678</u>	<u>1,766</u>	<u>45,456</u>
		Total .....	<u>189,767</u>	<u>18,149</u>	<u>51,542</u>	<u>120,076</u>